

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Rehabilitation Services is designed to assist the disabled of Idaho to enter into suitable employment activity. Employment of the disabled is accomplished through primary services of vocational guidance and counseling supported by a comprehensive service delivery system.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1243							
General	0.00	0	0	0	3,366,000	0	3,366,000
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	146.00	7,016,500	1,135,200	303,900	3,804,100	0	12,259,700
Other	0.00	0	0	0	332,600	0	332,600
Total	146.00	7,016,500	1,135,200	303,900	8,111,700	0	16,567,300

Appropriation Adjustments

- 4.31 Supplemental: Vocational Rehabilitation entered into a cooperative agreement with the Departments of Health and Welfare and Juvenile Corrections to provide rehabilitation services to juveniles eligible for independent living services. Vocational Rehabilitation has received \$170,200 of federal funds to carry out its part of the agreement. This amount is not part of FY 2002 spending authority, therefore needs to be included. Funds were passed-through to independent living service providers statewide.

Other	0.00	0	0	0	170,200	0	170,200
Total	0.00	0	0	0	170,200	0	170,200

- 4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	0	0	0	(100,400)	0	(100,400)
Total	0.00	0	0	0	(100,400)	0	(100,400)

FY 2002 Total Appropriation

General	0.00	0	0	0	3,265,600	0	3,265,600
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	146.00	7,016,500	1,135,200	303,900	3,804,100	0	12,259,700
Other	0.00	0	0	0	502,800	0	502,800
Total	146.00	7,016,500	1,135,200	303,900	8,181,500	0	16,637,100

Expenditure Adjustments

- 6.31 FTP or Fund Adjustment: Noncognizable funding increase adjustment for the basic support program.

Federal	0.00	0	0	0	29,400	0	29,400
Total	0.00	0	0	0	29,400	0	29,400

- 6.51 Transfer Between Programs: Transfer of administrative costs associated with the Epilepsy Services program, Function 03.

General	0.00	0	0	0	2,500	0	2,500
Total	0.00	0	0	0	2,500	0	2,500

- 6.91 Other Adjustments: Increased spending authority for school district share of matching funds for School-Work Transition programs throughout the state.

Other	0.00	0	0	0	5,500	0	5,500
Total	0.00	0	0	0	5,500	0	5,500

Vocational Rehabilitation
Vocational Rehabilitation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Estimated Expenditures							
General	0.00	0	0	0	3,268,100	0	3,268,100
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	146.00	7,016,500	1,135,200	303,900	3,833,500	0	12,289,100
Other	0.00	0	0	0	508,300	0	508,300
Total	146.00	7,016,500	1,135,200	303,900	8,218,900	0	16,674,500
Base Adjustments							
8.11 FTP or Fund Adjustments							
General	0.00	0	0	0	(64,700)	0	(64,700)
Federal	0.00	0	0	0	64,700	0	64,700
Total	0.00	0	0	0	0	0	0
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	0	0	100,400	0	100,400
Total	0.00	0	0	0	100,400	0	100,400
8.31 Transfer Between Programs: Adjust the base for administrative costs transferred from the Epilepsy Services program, Function 03.							
General	0.00	0	0	0	(2,500)	0	(2,500)
Total	0.00	0	0	0	(2,500)	0	(2,500)
8.41 Removal of One-Time Expenditures: Removal of one-time Capital Outlay expenditures.							
Federal	0.00	0	0	(303,900)	0	0	(303,900)
Total	0.00	0	0	(303,900)	0	0	(303,900)
8.42 Removal of One-Time Expenditures: Funds received from the Department Health and Welfare for independent living services for juveniles were one-time.							
Other	0.00	0	0	0	(100,200)	0	(100,200)
Total	0.00	0	0	0	(100,200)	0	(100,200)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	0	0	(170,800)	0	(170,800)
Total	0.00	0	0	0	(170,800)	0	(170,800)
FY 2003 Base							
General	0.00	0	0	0	3,130,500	0	3,130,500
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	146.00	7,016,500	1,135,200	0	3,898,200	0	12,049,900
Other	0.00	0	0	0	408,100	0	408,100
Total	146.00	7,016,500	1,135,200	0	8,045,800	0	16,197,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	0	0	0	0	0	0
Federal	0.00	40,300	0	0	0	0	40,300
Total	0.00	40,300	0	0	0	0	40,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation: The Governor recommends no increase for medical inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes four vehicles and office and computer equipment (photocopiers, TTY telephones for communicating with the deaf, computers, and printers).							
Federal	0.00	0	0	295,900	0	0	295,900
Total	0.00	0	0	295,900	0	0	295,900
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies. Reflects increased space charges for building space in Lewiston and Boise, and associated state match.							
Federal	0.00	0	3,400	0	0	0	3,400
Total	0.00	0	3,400	0	0	0	3,400
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Federal	0.00	0	(2,300)	0	0	0	(2,300)
Total	0.00	0	(2,300)	0	0	0	(2,300)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Vocational Rehabilitation
Vocational Rehabilitation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.71 External Nonstandard Adjustments: Spending authority for increased information technology costs. Additional funds are needed for data lines/data communication (\$92,000), software licensing and additions (\$70,000), and licensing/maintenance for case management system (\$47,300).							
Federal	0.00	0	209,300	0	0	0	209,300
Total	0.00	0	209,300	0	0	0	209,300
10.91 Fund Shifts: Adjust federal and state funds for match rate purposes.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	(86,300)	0	(86,300)
Total	0.00	0	0	0	(86,300)	0	(86,300)
FY 2003 Total Maintenance							
General	0.00	0	0	0	3,130,500	0	3,130,500
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	146.00	7,056,800	1,345,600	295,900	3,811,900	0	12,510,200
Other	0.00	0	0	0	408,100	0	408,100
Total	146.00	7,056,800	1,345,600	295,900	7,959,500	0	16,657,800
Program Enhancements							
12.01 Adult Correction Rehabilitation: Not recommended. Expand services to work with adult correction offenders with disabilities.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Migrant seasonal Farm Worker Rehabilitation: Not recommended. Increase services for disabled migrant/seasonal farm workers.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 School-Work Transition Rehabilitation: Not recommended. Initiate a cooperative agreement with school districts to provide a work transition project for students with disabilities.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	0.00	0	0	0	3,130,500	0	3,130,500
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	146.00	7,056,800	1,345,600	295,900	3,811,900	0	12,510,200
Other	0.00	0	0	0	408,100	0	408,100
Total	146.00	7,056,800	1,345,600	295,900	7,959,500	0	16,657,800